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## FISCAL IMPACT REPORT

ORIGINAL DATE 1/16/07

SPONSOR     Martinez     LAST UPDATED \_\_\_\_\_ HB     1    

SHORT TITLE     Feed Bill     SB \_\_\_\_\_

ANALYST     Fernandez    

### APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY07	FY08		
\$7,874.1		Recurring	General Fund
\$478.9		Nonrecurring	Cash Balance
	\$14,450.0	Recurring	General Fund

(Parenthesis ( ) Indicate Expenditure Decreases)

### SOURCES OF INFORMATION

LFC Files

### SUMMARY

#### Synopsis of Bill

House Bill 1 appropriates \$22,803.0 from the general fund and cash balances to various legislative agencies for the purpose of funding operations of the 2007 legislative session and funding for interim activities, including fiscal year 2008 operating budgets of the Legislative Council Service, Legislative Finance Committee, Legislative Education Study Committee, and the House and Senate chief clerk offices. Other appropriations include legislative interim expenses, session preparation, statewide legislative internship program, expenses of the Senate Rules Committee and legislative information system.

### FISCAL IMPLICATIONS

The appropriation of \$7.9 million contained in this bill for the legislative session is a recurring expense to the general fund. The appropriation of \$478.9 contained in this bill for the legislative information system is nonrecurring from cash balances. The appropriations totaling \$14.5 million contained in this bill for legislative offices and other interim expenses are a recurring expense to the general fund.

GENERAL FUND RECURRING				
FISCAL YEAR 2008				
Category	FY07 OPBUD	FY08 HB1	\$change	% change
Legislative Council Service	4,956.0	5,423.3	467.3	9.4%
Interim Expenses	1,056.0	1,036.0	(20.0)	-1.9%
Pre-session Expenses	552.3	552.3	-	0.0%
Statewide Legislative Internship Program	25.0	45.0	20.0	80.0%
Legislative Finance Committee	3,807.3	3,976.4	169.1	4.4%
Legislative Education Study Committee	1,195.6	1,195.6	-	0.0%
Senate Rules Committee	21.6	21.6	-	0.0%
House Chief Clerk	1,009.5	1,093.8	84.3	8.4%
Senate Chief Clerk	1,030.5	1,106.0	75.5	7.3%
<b>TOTAL</b>	<b>\$ 13,653.8</b>	<b>\$ 14,450.0</b>	<b>\$ 796.2</b>	<b>5.8%</b>

FISCAL YEAR 2007		
	Recurring GF	Nonrecurring Cash
Legislature	\$7,874.1	
Legislative Information System		\$478.9
<b>Total</b>	<b>\$7,874.1</b>	<b>\$478.9</b>

The appropriation to the Legislative Finance Committee includes an expansion of \$100.0 for contractual service expertise to augment staff resources in conducting performance evaluations and reviews (i.e. information technology field, healthcare, water resource related issues, etc.)

The appropriation to the Legislative Council Service includes an expansion of \$102.9 for an additional FTE to staff the interim Health and Human Services Committee.

The appropriation to the House Chief Clerk includes an expansion of \$75.0 for contractual service expertise.

The appropriation to the Senate Chief Clerk includes an expansion of \$75.0 for contractual service expertise.

This bill carries an emergency clause.

CTF/csd